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**Program Category: Public Protection**

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**SUMMARY BY PROJECT**

<b>Category</b>	<b>Prior Year</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>Total Request</b>
Driver Training Pad	0	0	0	0	1,050,000	0	0	1,050,000
Fire Administration Building Upgrade	0	0	462,675	0	285,248	0	0	747,923
Fire Maintenance Building Upgrade	0	0	238,620	0	19,077	0	0	257,697
Fire Station #1 Upgrade	0	0	0	234,541	62,628	0	0	297,169
Fire Station #12 Upgrade	0	0	171,756	0	0	0	0	171,756
Fire Station #15	0	0	0	2,320,000	0	0	0	2,320,000
Fire Station #16	2,430,500	0	0	0	0	0	0	2,430,500
Fire Station #9	0	0	0	0	1,940,000	0	0	1,940,000
Joint 911/E.O.C Building	0	0	0	0	9,300,000	0	0	9,300,000
Police Headquarters Upgrade	2,546,018	0	1,555,498	0	0	0	0	4,101,516
Radio Infrastructure Upgrade	7,920,000	0	0	0	0	0	0	7,920,000
Radio Replacement Program	1,000,000	0	1,575,000	0	2,512,500	0	0	5,087,500
Rigsbee/Broadway Renovation	2,407,276	0	2,192,774	0	0	0	0	4,600,050
Triangle Regional Fire Training Center	0	0	0	0	100,000	0	0	100,000
	<b>\$16,303,794</b>	<b>\$0</b>	<b>\$6,196,323</b>	<b>\$2,554,541</b>	<b>\$15,269,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,324,111</b>

## SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Funds
GOB Authorized	7,920,000	0	0	0	0	0	0	7,920,000
GOB Unauthorized	0	0	6,196,323	2,554,541	15,269,453	0	0	24,020,317
Impact Fees	0	0	0	0	0	0	0	0
Installment Sales	7,883,794	0	0	0	0	0	0	7,883,794
Intergovernmental	0	0	0	0	0	0	0	0
Other	500,000	0	0	0	0	0	0	500,000
Pay-As-You-Go	0	0	0	0	0	0	0	0
Rev Authorized	0	0	0	0	0	0	0	0
Rev Unauthorized	0	0	0	0	0	0	0	0
	<b>\$16,303,794</b>	<b>\$0</b>	<b>\$6,196,323</b>	<b>\$2,554,541</b>	<b>\$15,269,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,324,111</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Public Protection	<i>Department</i> Police	<i>Division/Program</i>	<i>District</i>
<i>Project Title</i> Driver Training Pad		<i>Pin Number</i>	
<i>Master Plan</i>			
<i>Project Description</i>  This project will construct an 11-acre paved pad with lighting for conducting driver training for police and other city departments. The project will include design, site selection and preparation, construction, and equipment.			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/08 Completion                    07/11	
		<i>TYPE REQUEST</i> New	

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>


  

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$1,050,000	\$0	\$0	\$1,050,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>

<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Public Protection	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 1
<i>Project Title</i> Fire Administration Building Upgrade		<i>Pin Number</i> 0842-01-19-3110	
<i>Master Plan</i> Facility Condition Assessment			
<i>Project Description</i>  This project upgrades conditions at the Fire Station Administration building. Project repairs include the roof exhauster and rooftop HVAC units, interior finishes, drill tower rehab, and demolition of the burn building.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning              07/06 Completion            07/09	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Planning/Design	\$0	\$0	\$60,349	\$0	\$37,206	\$0	\$0	\$97,555
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$349,849	\$0	\$215,689	\$0	\$0	\$565,538
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$52,477	\$0	\$32,353	\$0	\$0	\$84,830
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$462,675</b>	<b>\$0</b>	<b>\$285,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$747,923</b>


  

<i>Revenue</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$462,675	\$0	\$285,248	\$0	\$0	\$747,923
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$462,675</b>	<b>\$0</b>	<b>\$285,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$747,923</b>

<i>Operating</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Public Protection	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 1
<i>Project Title</i> Fire Maintenance Building Upgrade		<i>Pin Number</i> 0832-19-61-7811	
<i>Master Plan</i> Facility Condition Assessment			
<i>Project Description</i>  This project upgrades conditions at the Fire Maintenance building. This 7,400 square foot facility was built in 1975. Project repairs include the HVAC system, roofing, and water infiltration corrections.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/06 Completion                    07/09	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$33,613	\$0	\$0	\$0	\$0	\$33,613
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$178,267	\$0	\$16,589	\$0	\$0	\$194,856
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$26,740	\$0	\$2,488	\$0	\$0	\$29,228
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,620</b>	<b>\$0</b>	<b>\$19,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257,697</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$238,620	\$0	\$19,077	\$0	\$0	\$257,697
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,620</b>	<b>\$0</b>	<b>\$19,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257,697</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Public Protection	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 5
<i>Project Title</i> Fire Station #1 Upgrade	<i>Pin Number</i> 0831-05-07-2677	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*


This project upgrades conditions at Fire Station #1. This 18,000 square foot facility was built in 1964. Project repairs include the HVAC system, plumbing system, and interior finishes.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/07 Completion 07/09	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$30,593	\$8,169	\$0	\$0	\$38,762
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$177,346	\$47,356	\$0	\$0	\$224,702
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$26,602	\$7,103	\$0	\$0	\$33,705
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234,541</b>	<b>\$62,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,169</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$234,541	\$62,628	\$0	\$0	\$297,169
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234,541</b>	<b>\$62,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,169</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Public Protection	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 3
<i>Project Title</i> Fire Station #12 Upgrade		<i>Pin Number</i> 0738-01-08-3068	
		<i>Master Plan</i> Facility Condition Assessment	
<i>Project Description</i>  This project upgrades conditions at Fire Station #12. This 5,328 square foot facility was built in 1989. Project repairs include the HVAC system, roofing, and interior finishes.			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/06 Completion                    07/07	
		<i>TYPE REQUEST</i> New	

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$22,403	\$0	\$0	\$0	\$0	\$22,403
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$129,872	\$0	\$0	\$0	\$0	\$129,872
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$19,481	\$0	\$0	\$0	\$0	\$19,481
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,756</b>


  

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$171,756	\$0	\$0	\$0	\$0	\$171,756
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,756</b>


<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM


<i>Service Area</i> Public Protection	<i>Department</i> Fire	<i>Division/Program</i>	<i>District</i> 2					
<i>Project Title</i> Fire Station #15	<i>Pin Number</i> 0835-02-87-1029	<i>Master Plan</i>						
<i>Project Description</i>  This fire station will serve the far northern area of the City. The fire station will be a two-bay, 6500 square foot station with separate accommodations for firefighters. The project proposes 21 new positions and a ladder/pumper truck.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/07 Completion 07/11	<i>TYPE REQUEST</i> New					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Land	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Construction	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Equip/Furnishings	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Contingency	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$140,000
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,320,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,320,000</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$2,320,000	\$0	\$0	\$0	\$2,320,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,320,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,320,000</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$40,000	\$45,000	\$50,000	\$135,000
Personnel	\$0	\$0	\$0	\$0	\$889,000	\$909,000	\$929,000	\$2,727,000
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$929,000</i>	<i>\$954,000</i>	<i>\$979,000</i>	<i>\$2,862,000</i>




# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Public Protection	<i>Department</i> Fire	<i>Division/Program</i>	<i>District</i> 3					
<i>Project Title</i> Fire Station #16	<i>Pin Number</i> 0708-04-64-2062	<i>Master Plan</i>						
<i>Project Description</i>  This fire station will serve the southwestern area of the City. The fire station will be a two-bay, 6500 square foot station with separate accommodations for firefighters. This project is funded and is scheduled for completion in June of 2006.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$644,313	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 06/06	<i>TYPE REQUEST</i> Continuation					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,842,087	\$0	\$0	\$0	\$0	\$0	\$0	\$1,842,087
Equip/Furnishings	\$588,413	\$0	\$0	\$0	\$0	\$0	\$0	\$588,413
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$2,430,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,430,500</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$2,430,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,430,500
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$2,430,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,430,500</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$30,000	\$35,000	\$40,000	\$45,000	\$50,000	\$200,000
Personnel	\$0	\$216,166	\$694,775	\$710,755	\$727,100	\$743,825	\$760,935	\$3,853,556
<i>Total</i>	<i>\$0</i>	<i>\$216,166</i>	<i>\$724,775</i>	<i>\$745,755</i>	<i>\$767,100</i>	<i>\$788,825</i>	<i>\$810,935</i>	<i>\$4,053,556</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Public Protection	<i>Department</i> Fire	<i>Division/Program</i>	<i>District</i> 1					
<i>Project Title</i> Fire Station #9	<i>Pin Number</i> 0842-01-19-3110	<i>Master Plan</i>						
<i>Project Description</i>  This project relocates the existing Fire Station #9 from E. Club Blvd. The two-bay station will accommodate for 4 firefighters. The firefighters and apparatus from the current Station #9 will relocate to the new fire station.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/08 Completion 07/11	<i>TYPE REQUEST</i> New					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Land	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Construction	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Contingency	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,940,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,940,000</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$1,940,000	\$0	\$0	\$1,940,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,940,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,940,000</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$18,000	\$40,000	\$45,000	\$103,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$18,000</i>	<i>\$40,000</i>	<i>\$45,000</i>	<i>\$103,000</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Public Protection	<i>Department</i> Emergency Communications	<i>Division/Program</i>	<i>District</i> 2
<i>Project Title</i> Joint 911/E.O.C Building		<i>Pin Number</i> 0738-03-33-2352	
<i>Master Plan</i>			
<i>Project Description</i>  A joint funded project with the county will be constructed on county-owned property near Lowes Grove. The proposed 30,000 sq. ft. facility will provide needed space and enhance public safety operations. This project is part of the County CIP also.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/08 Completion                    07/09	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Planning/Design	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$2,700,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,300,000</b>


  

<i>Revenue</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$9,300,000	\$0	\$0	\$9,300,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,300,000</b>


<i>Operating</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Public Protection	<i>Department</i> Police	<i>Division/Program</i> 5	<i>District</i> 5
<i>Project Title</i> Police Headquarters Upgrade	<i>Pin Number</i> 0821-07-67-7634	<i>Master Plan</i> Facility Condition Assessment	
<i>Project Description</i>  This project corrects deferred maintenance conditions in the 75,629 square foot Police Department Headquarters. Project repairs include HVAC, water infiltration, plumbing and electrical systems, interior finishes, and the deteriorated parking lot.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 07/09	<i>TYPE REQUEST</i> Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$202,891	\$0	\$0	\$0	\$0	\$202,891
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,546,018	\$0	\$1,176,180	\$0	\$0	\$0	\$0	\$3,722,198
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$176,427	\$0	\$0	\$0	\$0	\$176,427
<b>Total</b>	<b>\$2,546,018</b>	<b>\$0</b>	<b>\$1,555,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,101,516</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$1,555,498	\$0	\$0	\$0	\$0	\$1,555,498
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$2,546,018	\$0	\$0	\$0	\$0	\$0	\$0	\$2,546,018
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,546,018</b>	<b>\$0</b>	<b>\$1,555,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,101,516</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Public Protection	<i>Department</i> General Services	<i>Division/Program</i> Communications	<i>District</i> All
<i>Project Title</i> Radio Infrastructure Upgrade		<i>Pin Number</i>  <i>Master Plan</i>	
<i>Project Description</i>  This project upgrades 800 Mhz infrastructure equipment located at three radio towers and the 911 Center and installs a fourth tower at Cole Mill Rd.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures            \$7,920,000		<i>PROJECTED DATES:</i> Beginning            07/04 Completion            07/05	
		<i>TYPE REQUEST</i> Continuation	

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,920,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b><i>\$7,920,000</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$7,920,000</i></b>


  

<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$7,920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,920,000
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b><i>\$7,920,000</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$7,920,000</i></b>

<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Public Protection	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> All
<i>Project Title</i> Radio Replacement Program		<i>Pin Number</i>	
<i>Master Plan</i>			
<i>Project Description</i>  This project will replace the City's inventory of 800 MHz two way radios to be compatible with the new radio system.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$999,724		<i>PROJECTED DATES:</i> Beginning                      07/04 Completion                    07/10	
		<i>TYPE REQUEST</i> Continuation	

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$1,000,000	\$0	\$1,575,000	\$0	\$2,512,500	\$0	\$0	\$5,087,500
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,575,000</b>	<b>\$0</b>	<b>\$2,512,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,087,500</b>


  

<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$1,575,000	\$0	\$2,512,500	\$0	\$0	\$4,087,500
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b><i>Total</i></b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,575,000</b>	<b>\$0</b>	<b>\$2,512,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,087,500</b>


<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Public Protection	<i>Department</i> Police	<i>Division/Program</i>	<i>District</i> 5
<i>Project Title</i> Rigsbee/Broadway Renovation	<i>Pin Number</i>	<i>Master Plan</i> Downtown Master Plan	
<i>Project Description</i>  This project will renovate City-owned buildings at 516 Rigsbee and 213 Broadway. The buildings will house the Police Department Forensic Services Unit, the Downtown Patrol District substation and the Special Operations Division.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$1,042,546	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 07/11	<i>TYPE REQUEST</i> Revision

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$103,125	\$0	\$270,000	\$0	\$0	\$0	\$0	\$373,125
Land	\$975,839	\$0	\$0	\$0	\$0	\$0	\$0	\$975,839
Construction	\$1,298,181	\$0	\$1,922,774	\$0	\$0	\$0	\$0	\$3,220,955
Equip/Furnishings	\$12,714	\$0	\$0	\$0	\$0	\$0	\$0	\$12,714
Contingency	\$17,417	\$0	\$0	\$0	\$0	\$0	\$0	\$17,417
<b>Total</b>	<b>\$2,407,276</b>	<b>\$0</b>	<b>\$2,192,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600,050</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$2,192,774	\$0	\$0	\$0	\$0	\$2,192,774
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$2,407,276	\$0	\$0	\$0	\$0	\$0	\$0	\$2,407,276
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,407,276</b>	<b>\$0</b>	<b>\$2,192,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600,050</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$8,625	\$34,500	\$69,000	\$71,070	\$73,202	\$256,397
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,625</b>	<b>\$34,500</b>	<b>\$69,000</b>	<b>\$71,070</b>	<b>\$73,202</b>	<b>\$256,397</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Public Protection	<i>Department</i> Fire	<i>Division/Program</i>	<i>District</i>
<i>Project Title</i> Triangle Regional Fire Training Center		<i>Pin Number</i>	
<i>Master Plan</i>			
<i>Project Description</i>  The Triangle Regional Fire/Rescue Training Center is a joint, specialty training center for Durham, Raleigh, Cary, Chapel Hill and RDU fire departments. The funds requested are representative of the City of Durham's participation in the project.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning              07/08 Completion            07/09	
		<i>TYPE REQUEST</i> New	

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>